

As of 9/3/2013

305 - Department of Veterans Affairs

A001 Administrative Services

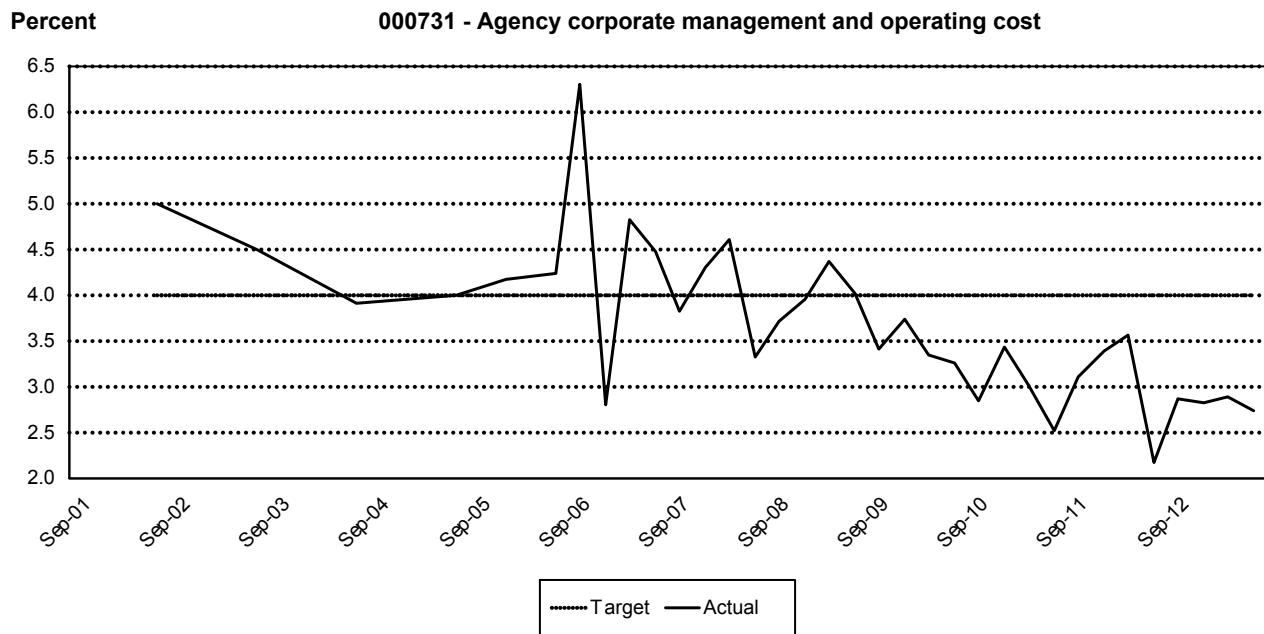
Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and performance tracking. As a result, DVA's customer focused work environment builds capacity, fosters leadership, and bolsters credibility.

000731 - Agency governance and corporate management costs as a percentage of total agency operating costs.			
Biennium	Period	Actual	Target
2011-13	Q8	2.73%	4%
	Q7	2.89%	4%
	Q6	2.81%	4%
	Q5	2.86%	4%
	Q4	2.16%	4%
	Q3	3.56%	4%
	Q2	3.39%	4%
	Q1	3.09%	4%
2009-11	Q8	2.52%	4%
	Q7	3.02%	4%
	Q6	3.42%	4%
	Q5	2.84%	4%
	Q4	3.26%	4%
	Q3	3.33%	4%
	Q2	3.72%	4%
	Q1	3.4%	4%
2007-09	Q8	4.01%	4%
	Q7	4.37%	4%
	Q6	3.94%	4%
	Q5	3.7%	4%
	Q4	3.31%	4%
	Q3	4.6%	4%
	Q2	4.3%	4%
	Q1	3.82%	4%

As of 9/3/2013



A002 Institutional Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide institutional-based services

Expected Results

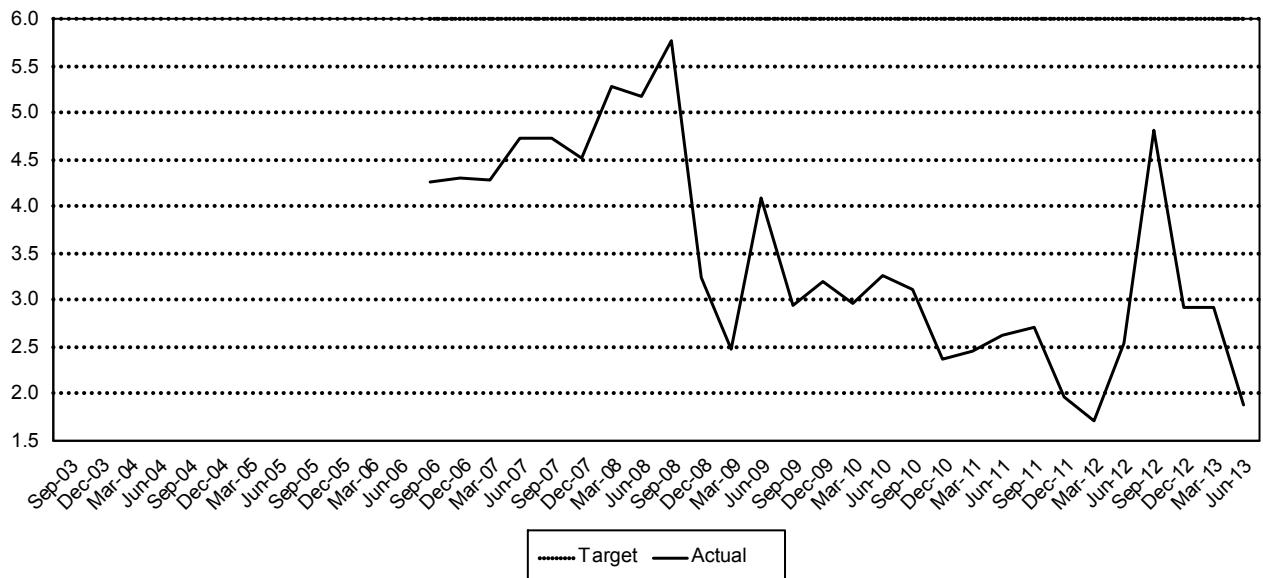
Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

As of 9/3/2013

000463 - Keep weight loss by residents to less than 6% of the population.			
Biennium	Period	Actual	Target
2011-13	Q8	1.88%	6%
2011-13	Q7	2.93%	6%
2011-13	Q6	2.93%	6%
2011-13	Q5	4.81%	6%
2011-13	Q4	2.53%	6%
2011-13	Q3	1.71%	6%
2011-13	Q2	1.97%	6%
2011-13	Q1	2.71%	6%
2009-11	Q8	2.63%	6%
2009-11	Q7	2.45%	6%
2009-11	Q6	2.37%	6%
2009-11	Q5	3.12%	6%
2009-11	Q4	3.27%	6%
2009-11	Q3	2.97%	6%
2009-11	Q2	3.2%	6%
2009-11	Q1	2.94%	6%
2007-09	Q8	4.08%	6%
2007-09	Q7	2.47%	6%
2007-09	Q6	3.25%	6%
2007-09	Q5	5.77%	6%
2007-09	Q4	5.17%	6%
2007-09	Q3	5.28%	6%
2007-09	Q2	4.52%	6%
2007-09	Q1	4.73%	6%

Percent

000463 - Veterans Nursing Home Quality Care - Weightloss

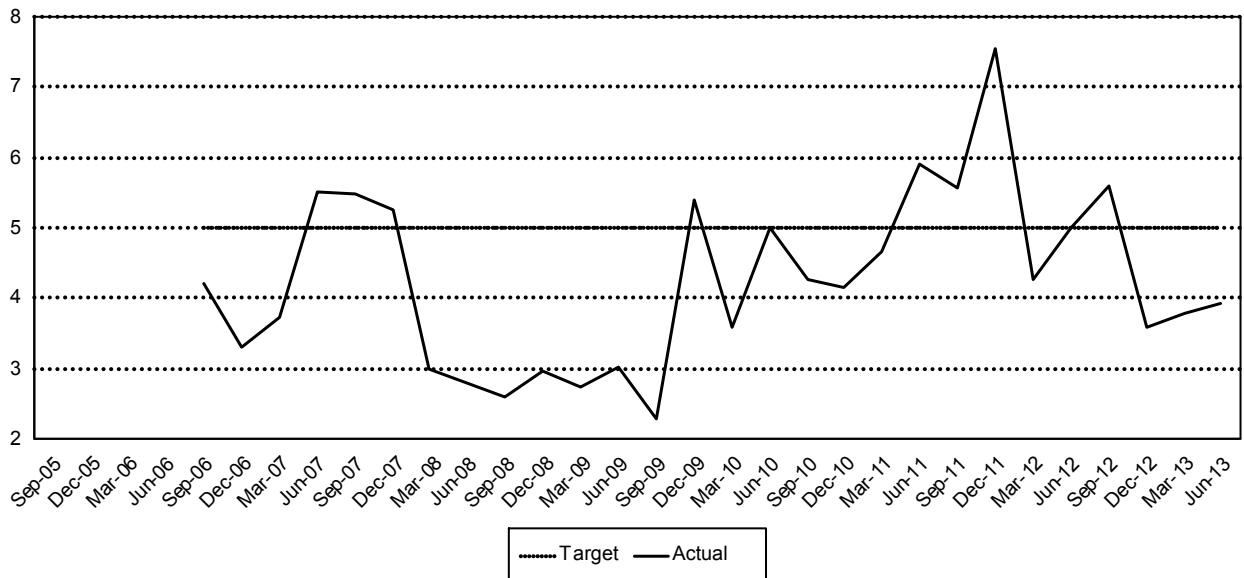


As of 9/3/2013

000500 - Keep pressure ulcers aquired in-house to less than 5% of the population.			
Biennium	Period	Actual	Target
2011-13	Q8	3.91%	5%
2011-13	Q7	3.77%	5%
2011-13	Q6	3.57%	5%
2011-13	Q5	5.59%	5%
2011-13	Q4	4.99%	5%
2011-13	Q3	4.27%	5%
2011-13	Q2	7.54%	5%
2011-13	Q1	5.57%	5%
2009-11	Q8	5.9%	5%
2009-11	Q7	4.66%	5%
2009-11	Q6	4.15%	5%
2009-11	Q5	4.25%	5%
2009-11	Q4	5%	5%
2009-11	Q3	3.58%	5%
2009-11	Q2	5.39%	5%
2009-11	Q1	2.27%	5%
2007-09	Q8	3.03%	5%
2007-09	Q7	2.73%	5%
2007-09	Q6	2.95%	5%
2007-09	Q5	2.59%	5%
2007-09	Q4	2.79%	5%
2007-09	Q3	3%	5%
2007-09	Q2	5.25%	5%
2007-09	Q1	5.49%	5%

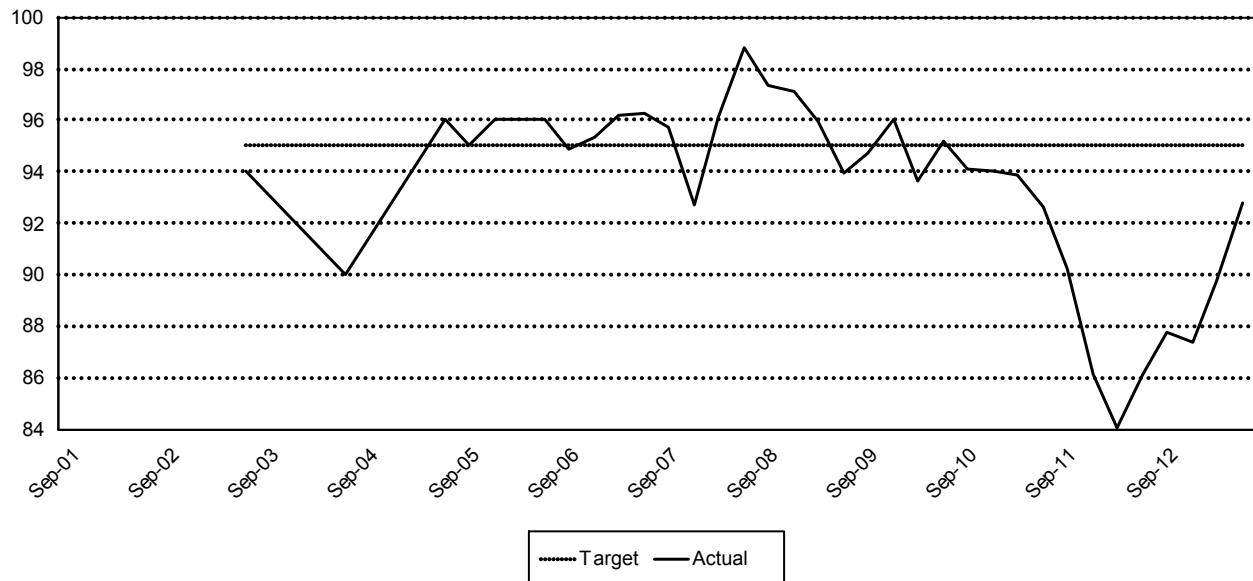
Percent

000500 - Veterans Home Quality of Care - Pressure Ulcers



As of 9/3/2013

000727 - Combined bedfill rate in the state veterans' homes.			
Biennium	Period	Actual	Target
2011-13	Q8	92.81%	95%
2011-13	Q7	89.74%	95%
2011-13	Q6	87.36%	95%
2011-13	Q5	87.77%	95%
2011-13	Q4	86.11%	95%
2011-13	Q3	84.03%	95%
2011-13	Q2	86.13%	95%
2011-13	Q1	90.23%	95%
2009-11	Q8	92.6%	95%
2009-11	Q7	93.9%	95%
2009-11	Q6	94.02%	95%
2009-11	Q5	94.08%	95%
2009-11	Q4	95.21%	95%
2009-11	Q3	93.6%	95%
2009-11	Q2	96.04%	95%
2009-11	Q1	94.68%	95%
2007-09	Q8	93.93%	95%
2007-09	Q7	95.93%	95%
2007-09	Q6	97.11%	95%
2007-09	Q5	97.33%	95%
2007-09	Q4	98.78%	95%
2007-09	Q3	96.13%	95%
2007-09	Q2	92.73%	95%
2007-09	Q1	95.75%	95%

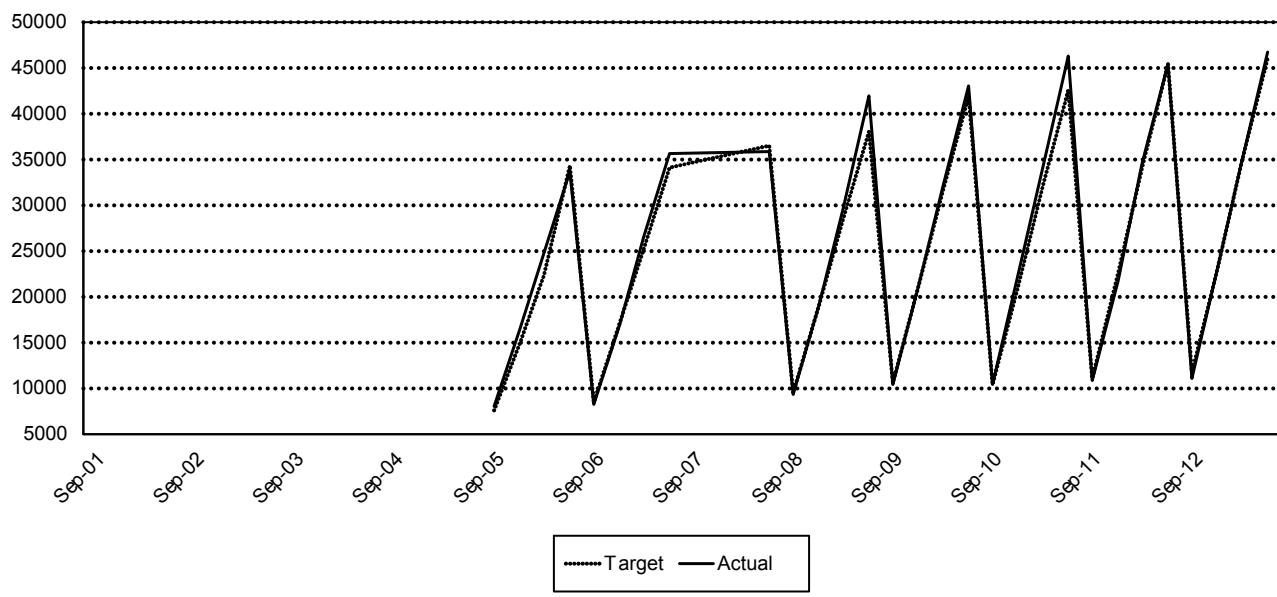
Percent
000727 - Sustain facility census at 95% or better

As of 9/3/2013

000728 - Projected Expenditure Recoveries from Veterans' Home Operations			
Biennium	Period	Actual	Target
2011-13	Q8	\$46,724	\$45,936
2011-13	Q7	\$34,792	\$34,720
2011-13	Q6	\$23,130	\$23,228
2011-13	Q5	\$10,929	\$11,584
2011-13	Q4	\$45,454	\$45,335
2011-13	Q3	\$34,528	\$34,034
2011-13	Q2	\$21,620	\$22,547
2011-13	Q1	\$10,878	\$11,037
2009-11	Q8	\$46,161	\$42,494
2009-11	Q7	\$33,839	\$31,789
2009-11	Q6	\$22,453	\$21,137
2009-11	Q5	\$10,417	\$10,263
2009-11	Q4	\$42,914	\$41,978
2009-11	Q3	\$31,841	\$31,538
2009-11	Q2	\$21,249	\$21,184
2009-11	Q1	\$10,302	\$10,556
2007-09	Q8	\$41,961	\$37,993
2007-09	Q7	\$29,401	\$28,495
2007-09	Q6	\$18,991	\$18,996
2007-09	Q5	\$9,259	\$9,498
2007-09	Q4	\$35,816	\$36,423

Dollars

000728 - Revenue targets

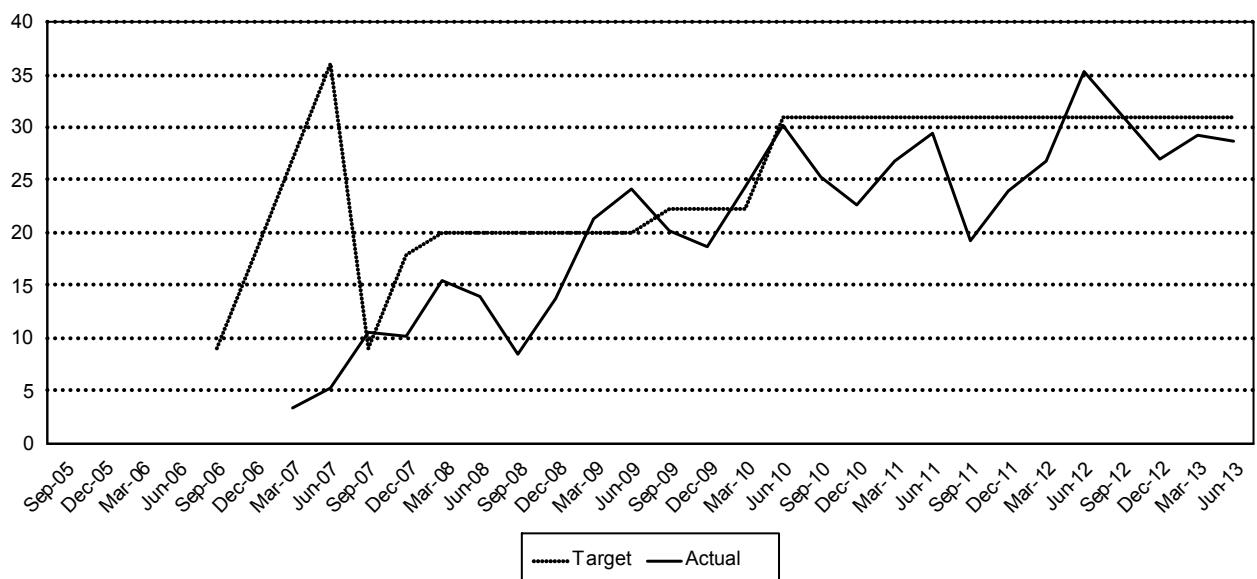


As of 9/3/2013

000754 - Washington Veterans Home Medicare Resident Occupancy			
Biennium	Period	Actual	Target
2011-13	Q8	28.6	31
2011-13	Q7	29.2	31
2011-13	Q6	26.9	31
2011-13	Q5	31.2	31
2011-13	Q4	35.3	31
2011-13	Q3	26.8	31
2011-13	Q2	24	31
2011-13	Q1	19.3	31
2009-11	Q8	29.5	31
2009-11	Q7	26.8	31
2009-11	Q6	22.7	31
2009-11	Q5	25.2	31
2009-11	Q4	30.1	31
2009-11	Q3	24.4	22.2
2009-11	Q2	18.7	22.2
2009-11	Q1	20.2	22.2
2007-09	Q8	24.2	20
2007-09	Q7	21.3	20
2007-09	Q6	13.7	20
2007-09	Q5	8.4	20
2007-09	Q4	14	20
2007-09	Q3	15.4	20
2007-09	Q2	10.1	18
2007-09	Q1	10.5	9

Number

000754 - Medicare Resident Increase

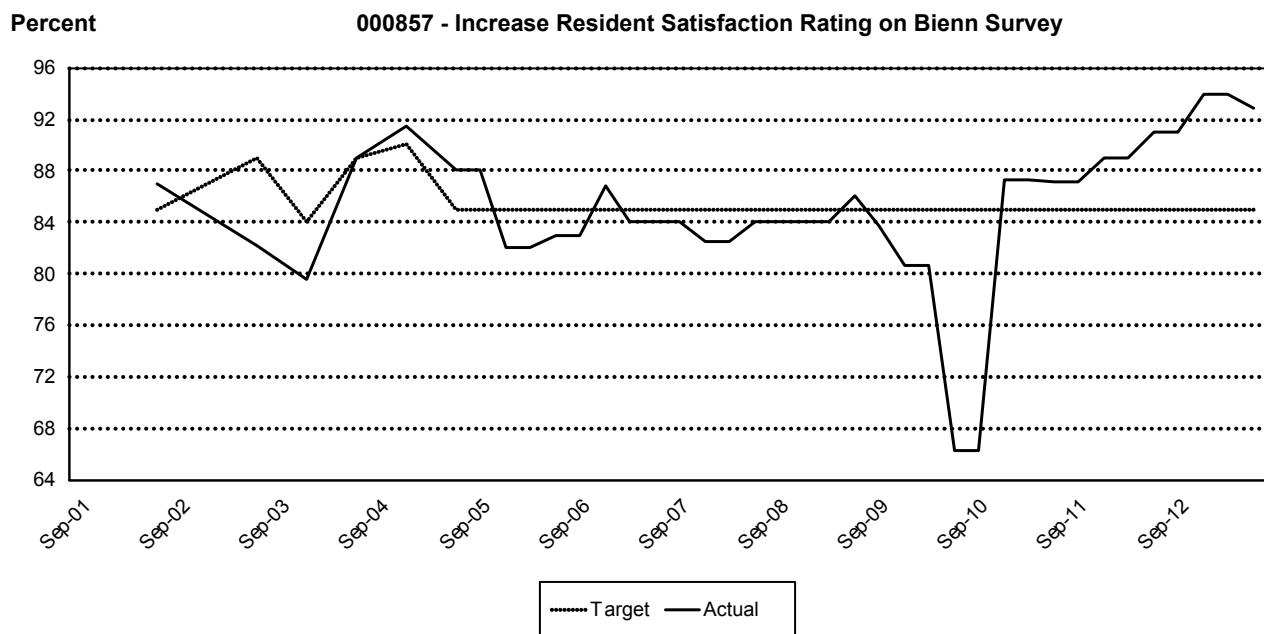


As of 9/3/2013

000857 - Overall satisfaction scores on resident survey.			
Biennium	Period	Actual	Target
2011-13	Q8	92.9%	85%
2011-13	Q7	93.9%	85%
2011-13	Q6	93.9%	85%
2011-13	Q5	90.95%	85%
2011-13	Q4	90.95%	85%
2011-13	Q3	89%	85%
2011-13	Q2	89%	85%
2011-13	Q1	87.15%	85%
2009-11	Q8	87.15%	85%
2009-11	Q7	87.3%	85%
2009-11	Q6	87.3%	85%
2009-11	Q5	66.3%	85%
2009-11	Q4	66.3%	85%
2009-11	Q3	80.7%	85%
2009-11	Q2	80.7%	85%
2009-11	Q1	83.8%	85%
2007-09	Q8	86%	85%
2007-09	Q7	84%	85%
2007-09	Q6	84%	85%
2007-09	Q5	84.1%	85%
2007-09	Q4	84.1%	85%
2007-09	Q3	82.55%	85%
2007-09	Q2	82.55%	85%
2007-09	Q1	84%	85%

*Date Measured: 3/31/2012**Comment: Next update June 2012.*

As of 9/3/2013

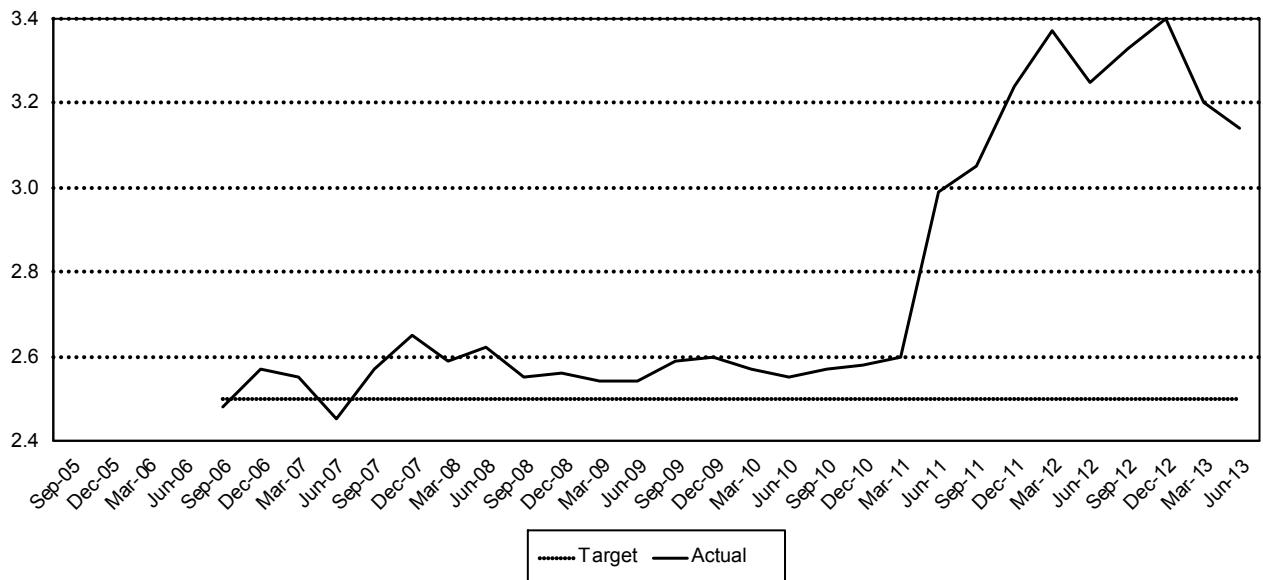


As of 9/3/2013

000860 - Meet US Department of Veterans Affairs care requirement of 2.5 hours per resident per day.			
Biennium	Period	Actual	Target
2011-13	Q8	3.14	2.5
2011-13	Q7	3.2	2.5
2011-13	Q6	3.4	2.5
2011-13	Q5	3.33	2.5
2011-13	Q4	3.25	2.5
2011-13	Q3	3.37	2.5
2011-13	Q2	3.24	2.5
2011-13	Q1	3.05	2.5
2009-11	Q8	2.99	2.5
2009-11	Q7	2.6	2.5
2009-11	Q6	2.58	2.5
2009-11	Q5	2.57	2.5
2009-11	Q4	2.55	2.5
2009-11	Q3	2.57	2.5
2009-11	Q2	2.6	2.5
2009-11	Q1	2.59	2.5
2007-09	Q8	2.54	2.5
2007-09	Q7	2.54	2.5
2007-09	Q6	2.56	2.5
2007-09	Q5	2.55	2.5
2007-09	Q4	2.62	2.5
2007-09	Q3	2.59	2.5
2007-09	Q2	2.65	2.5
2007-09	Q1	2.57	2.5

Number

000860 - Meet VA 2.5 hours of care requirement



As of 9/3/2013

A003 Veterans Disability Services and Support

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

The result of this activity is to maximize federal dollars coming into Washington State. In a typical year, 60,000 veterans receive services. Federal VA pension and disability payments into Washington State have increased from \$958.5 million in Federal Fiscal Year 2005 to \$1.014 billion in Federal Fiscal Year 2006.

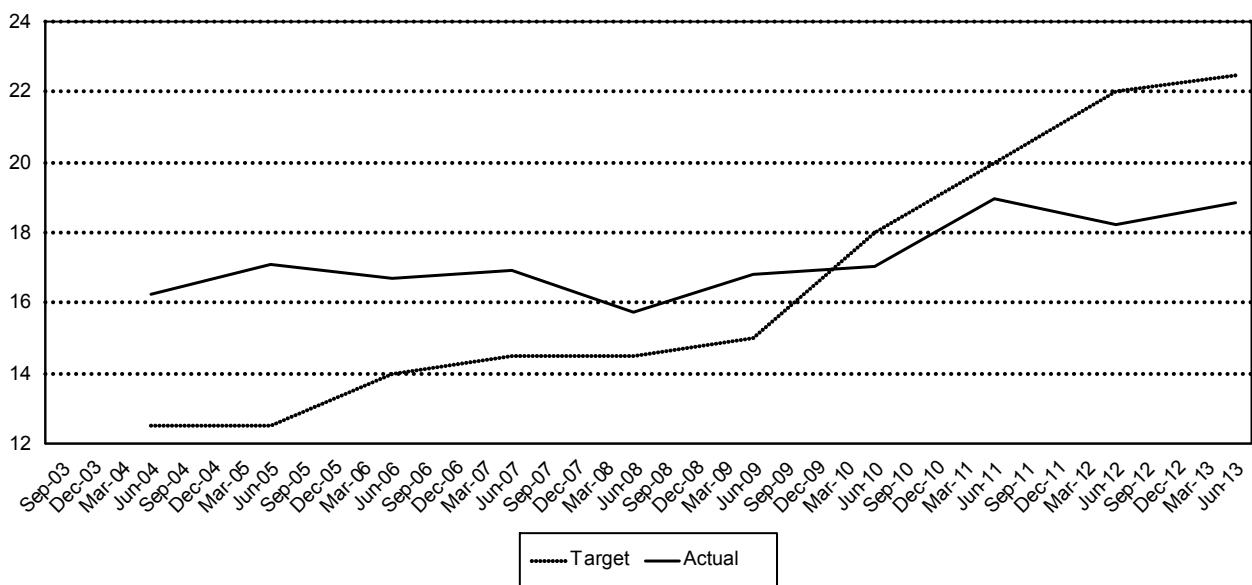
000183 - Percent of veterans receiving VA compensation			
Biennium	Period	Actual	Target
2011-13	Q8	18.87%	22.5%
2011-13	Q4	18.25%	22%
2009-11	Q8	18.95%	20%
2009-11	Q4	17.03%	18%
2007-09	Q8	16.79%	15%
2007-09	Q4	15.75%	14.5%

Date Measured: 6/30/2013

Comment: Next Measure from FFY 11-12

Percent

000183 - Raise the percent of veterans receiving VA benefits

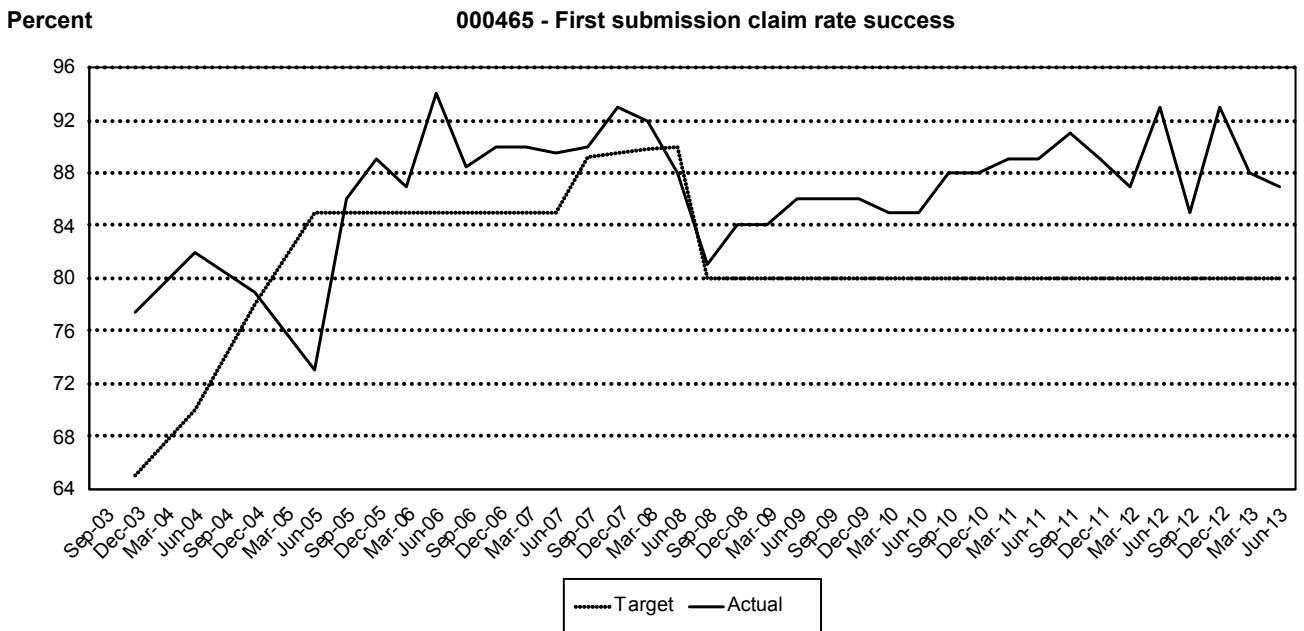


..... Target — Actual

As of 9/3/2013

000465 - The process measures the percentage of service related issues claimed, and subsequently granted by the USDVA, divided the number of original issues put forward.			
Biennium	Period	Actual	Target
2011-13	Q8	87%	80%
2011-13	Q7	88%	80%
2011-13	Q6	93%	80%
2011-13	Q5	85%	80%
2011-13	Q4	93%	80%
2011-13	Q3	87%	80%
2011-13	Q2	89%	80%
2011-13	Q1	91%	80%
2009-11	Q8	89%	80%
2009-11	Q7	89%	80%
2009-11	Q6	88%	80%
2009-11	Q5	88%	80%
2009-11	Q4	85%	80%
2009-11	Q3	85%	80%
2009-11	Q2	86%	80%
2009-11	Q1	86%	80%
2007-09	Q8	86%	80%
2007-09	Q7	84%	80%
2007-09	Q6	84%	80%
2007-09	Q5	81%	80%
2007-09	Q4	88%	90%
2007-09	Q3	92%	89.75%
2007-09	Q2	93%	89.5%
2007-09	Q1	90%	89.25%

As of 9/3/2013



A004 Veterans Community-Based Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
 Statewide Strategy: Provide support services to families

Expected Results

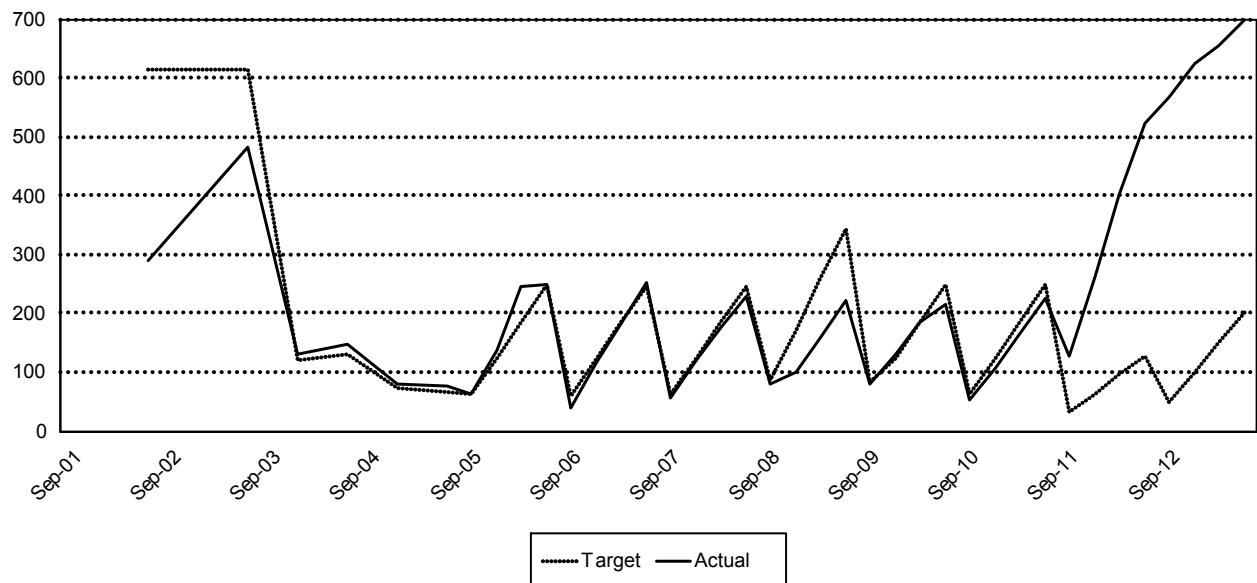
Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Decrease the homeless veteran population and increase veteran participation in employment and training services. Meet the increase in clients served by the Veterans Estate Management Program.

As of 9/3/2013

000468 - Number of homeless veterans enrolled in employment and training services.			
Biennium	Period	Actual	Target
2011-13	Q8	700	200
2011-13	Q7	656	150
2011-13	Q6	626	100
2011-13	Q5	566	50
2011-13	Q4	523	128
2011-13	Q3	400	96
2011-13	Q2	262	64
2011-13	Q1	128	32
2009-11	Q8	225	248
2009-11	Q7	163	186
2009-11	Q6	106	124
2009-11	Q5	53	62
2009-11	Q4	214	248
2009-11	Q3	184	186
2009-11	Q2	130	124
2009-11	Q1	78	82
2007-09	Q8	221	344
2007-09	Q7	157	258
2007-09	Q6	100	172
2007-09	Q5	80	86
2007-09	Q4	229	245
2007-09	Q3	175	186
2007-09	Q2	119	124
2007-09	Q1	57	62

Number

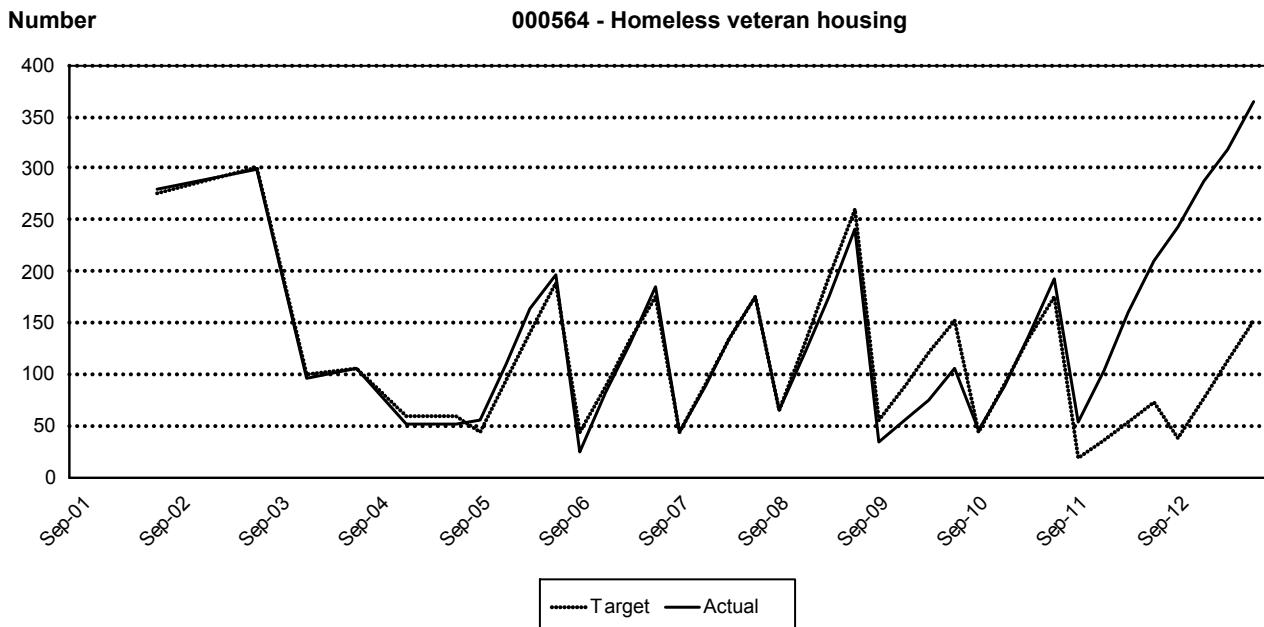
000468 - Homeless veteran enrollment increase



----- Target —— Actual

As of 9/3/2013

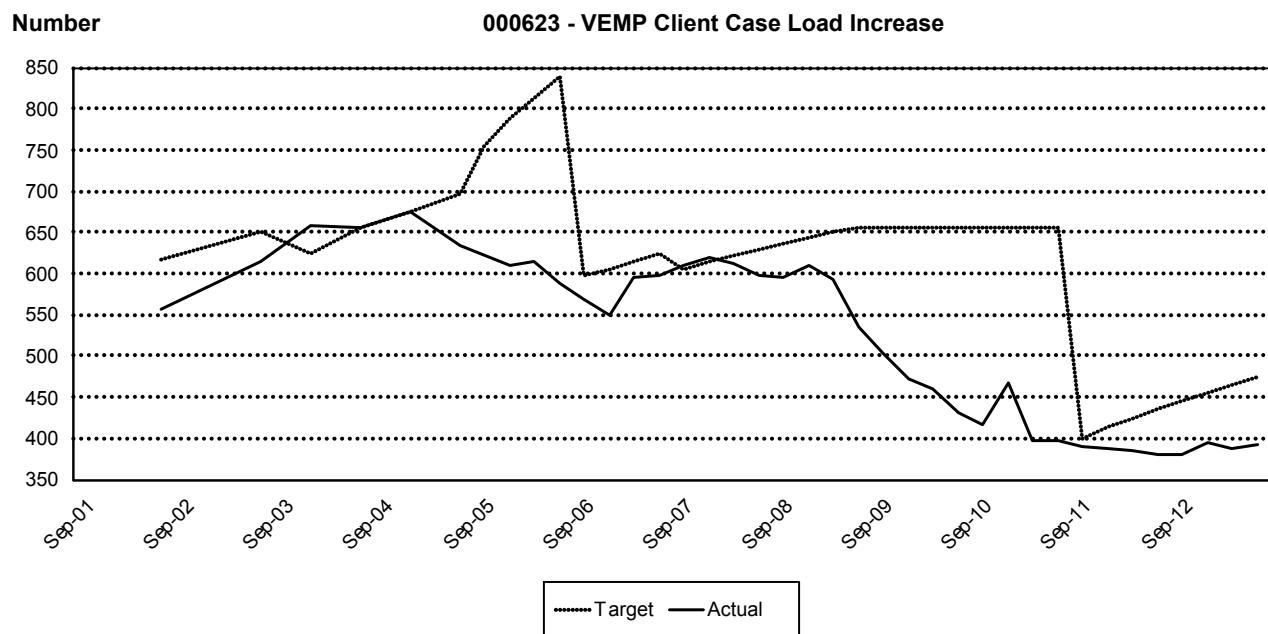
000564 - Number of homeless veterans that obtain transitional/permanent housing.			
Biennium	Period	Actual	Target
2011-13	Q8	365	152
2011-13	Q7	319	114
2011-13	Q6	288	76
2011-13	Q5	243	38
2011-13	Q4	210	72
2011-13	Q3	160	54
2011-13	Q2	103	36
2011-13	Q1	53	18
2009-11	Q8	192	175
2009-11	Q7	136	135
2009-11	Q6	89	90
2009-11	Q5	45	44
2009-11	Q4	105	151
2009-11	Q3	75	121
2009-11	Q2	55	89
2009-11	Q1	33	56
2007-09	Q8	240	260
2007-09	Q7	176	195
2007-09	Q6	120	130
2007-09	Q5	64	65
2007-09	Q4	176	175
2007-09	Q3	134	135
2007-09	Q2	88	90
2007-09	Q1	44	44



As of 9/3/2013

000623 - Part of DVA's homeless prevention efforts, this measure was established to show the number fudiciary clients served by the agency's Veterans' Estate Management Program (VEMP).			
Biennium	Period	Actual	Target
2011-13	Q8	392	475
2011-13	Q7	388	465
2011-13	Q6	396	455
2011-13	Q5	380	445
2011-13	Q4	380	435
2011-13	Q3	384	425
2011-13	Q2	388	415
2011-13	Q1	390	400
2009-11	Q8	398	655
2009-11	Q7	398	655
2009-11	Q6	468	655
2009-11	Q5	416	655
2009-11	Q4	430	655
2009-11	Q3	460	655
2009-11	Q2	471	655
2009-11	Q1	503	655
2007-09	Q8	535	655
2007-09	Q7	594	650
2007-09	Q6	609	643
2007-09	Q5	595	636
2007-09	Q4	598	630
2007-09	Q3	613	621
2007-09	Q2	620	614
2007-09	Q1	611	606

As of 9/3/2013

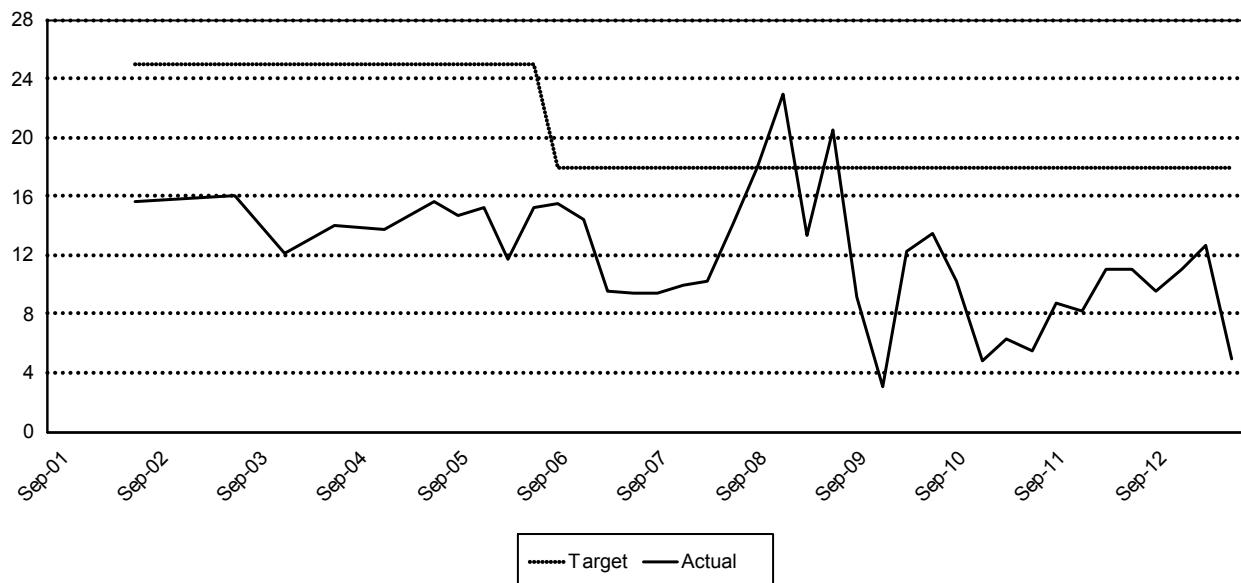


As of 9/3/2013

000676 - Reduce King County veteran recidivism rate.			
Biennium	Period	Actual	Target
2011-13	Q8	5%	18%
2011-13	Q7	12.6%	18%
2011-13	Q6	11%	18%
2011-13	Q5	9.5%	18%
2011-13	Q4	11%	18%
2011-13	Q3	11%	18%
2011-13	Q2	8.2%	18%
2011-13	Q1	8.8%	18%
2009-11	Q8	5.5%	18%
2009-11	Q7	6.3%	18%
2009-11	Q6	4.8%	18%
2009-11	Q5	10.2%	18%
2009-11	Q4	13.5%	18%
2009-11	Q3	12.3%	18%
2009-11	Q2	3.03%	18%
2009-11	Q1	9.09%	18%
2007-09	Q8	20.45%	18%
2007-09	Q7	13.4%	18%
2007-09	Q6	23%	18%
2007-09	Q5	18%	18%
2007-09	Q4	14.2%	18%
2007-09	Q3	10.2%	18%
2007-09	Q2	10%	18%
2007-09	Q1	9.4%	18%

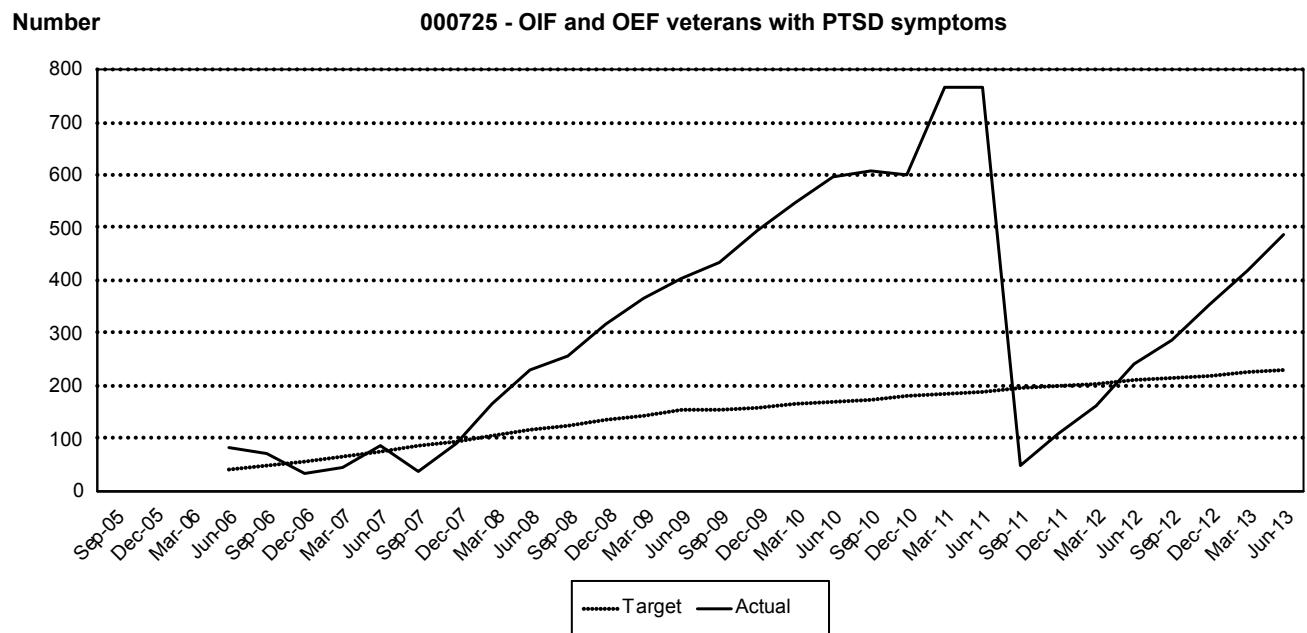
Percent

000676 - Incarcerated Veterans Recidivism Decrease



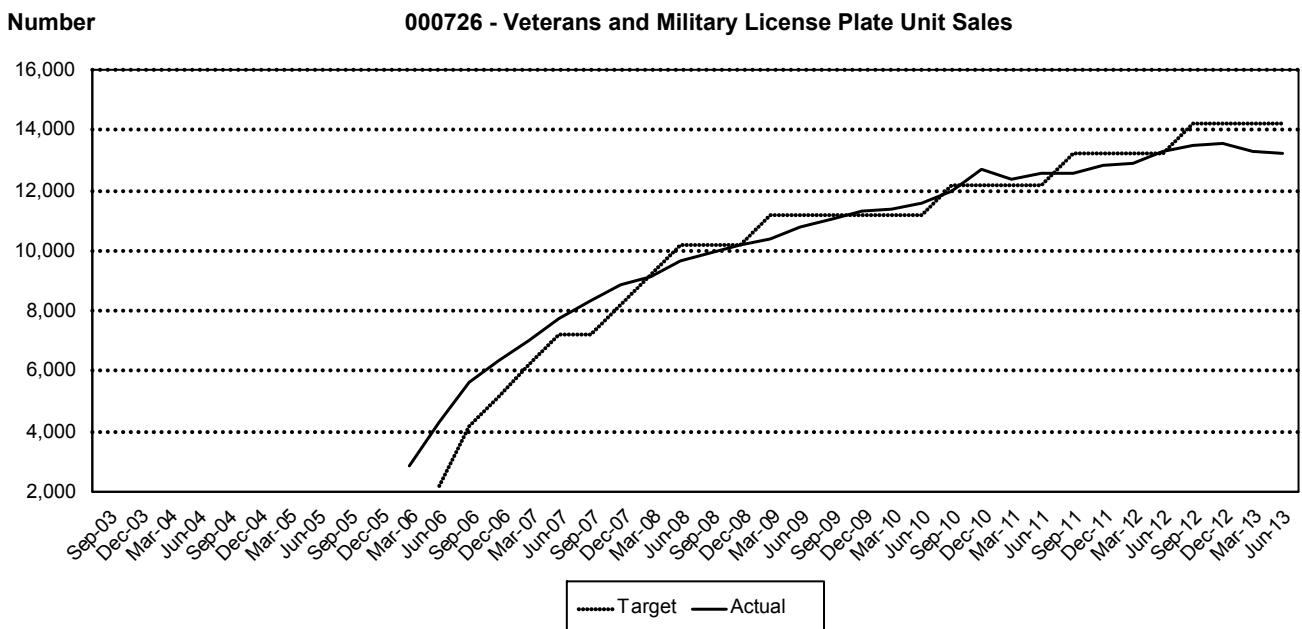
As of 9/3/2013

000725 - Number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) re-adjustment program.			
Biennium	Period	Actual	Target
2011-13	Q8	486	230
2011-13	Q7	419	225
2011-13	Q6	354	220
2011-13	Q5	288	215
2011-13	Q4	241	210
2011-13	Q3	161	205
2011-13	Q2	108	200
2011-13	Q1	47	195
2009-11	Q8	765	190
2009-11	Q7	765	185
2009-11	Q6	600	180
2009-11	Q5	608	175
2009-11	Q4	595	170
2009-11	Q3	548	165
2009-11	Q2	493	160
2009-11	Q1	434	155
2007-09	Q8	403	155
2007-09	Q7	367	145
2007-09	Q6	318	135
2007-09	Q5	255	125
2007-09	Q4	229	115
2007-09	Q3	164	105
2007-09	Q2	89	95
2007-09	Q1	38	85

As of 9/3/2013

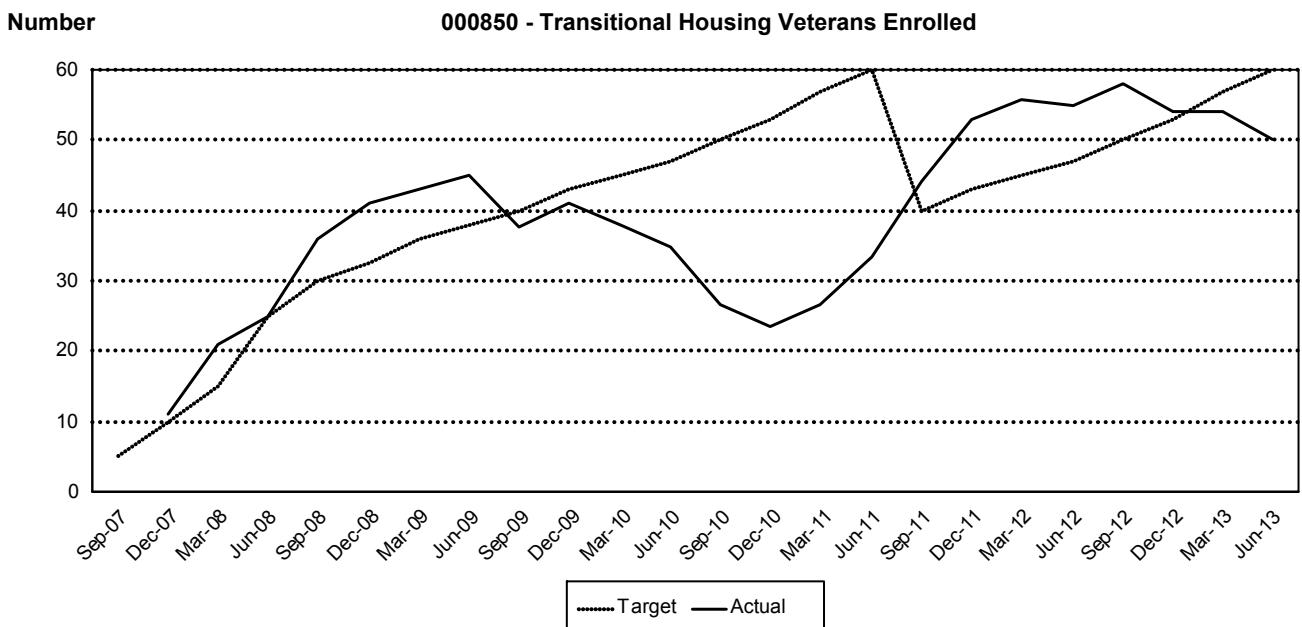
As of 9/3/2013

000726 - Number of "Veterans and Military License Plate" units sold.			
Biennium	Period	Actual	Target
2011-13	Q8	13,235	14,200
2011-13	Q7	13,322	14,200
2011-13	Q6	13,538	14,200
2011-13	Q5	13,486	14,200
2011-13	Q4	13,306	13,200
2011-13	Q3	12,906	13,200
2011-13	Q2	12,848	13,200
2011-13	Q1	12,567	13,200
2009-11	Q8	12,548	12,200
2009-11	Q7	12,398	12,200
2009-11	Q6	12,724	12,200
2009-11	Q5	11,952	12,200
2009-11	Q4	11,556	11,200
2009-11	Q3	11,409	11,200
2009-11	Q2	11,332	11,200
2009-11	Q1	11,079	11,200
2007-09	Q8	10,762	11,200
2007-09	Q7	10,411	11,200
2007-09	Q6	10,208	10,200
2007-09	Q5	9,940	10,200
2007-09	Q4	9,629	10,200
2007-09	Q3	9,136	9,200
2007-09	Q2	8,856	8,200
2007-09	Q1	8,350	7,200



As of 9/3/2013

000850 - The number of veterans enrolled into the transitional housing program at Retsil.			
Biennium	Period	Actual	Target
2011-13	Q8	50	60
2011-13	Q7	54	57
2011-13	Q6	54	53
2011-13	Q5	58	50
2011-13	Q4	55	47
2011-13	Q3	55.9	45
2011-13	Q2	52.9	43
2011-13	Q1	44.01	40
2009-11	Q8	33.3	60
2009-11	Q7	26.6	57
2009-11	Q6	23.5	53
2009-11	Q5	26.5	50
2009-11	Q4	34.8	47
2009-11	Q3	38	45
2009-11	Q2	41	43
2009-11	Q1	37.7	40
2007-09	Q8	45	38
2007-09	Q7	43	36
2007-09	Q6	41	32.5
2007-09	Q5	36	30
2007-09	Q4	25	25
2007-09	Q3	21	15
2007-09	Q2	11	10
2007-09	Q1	5	

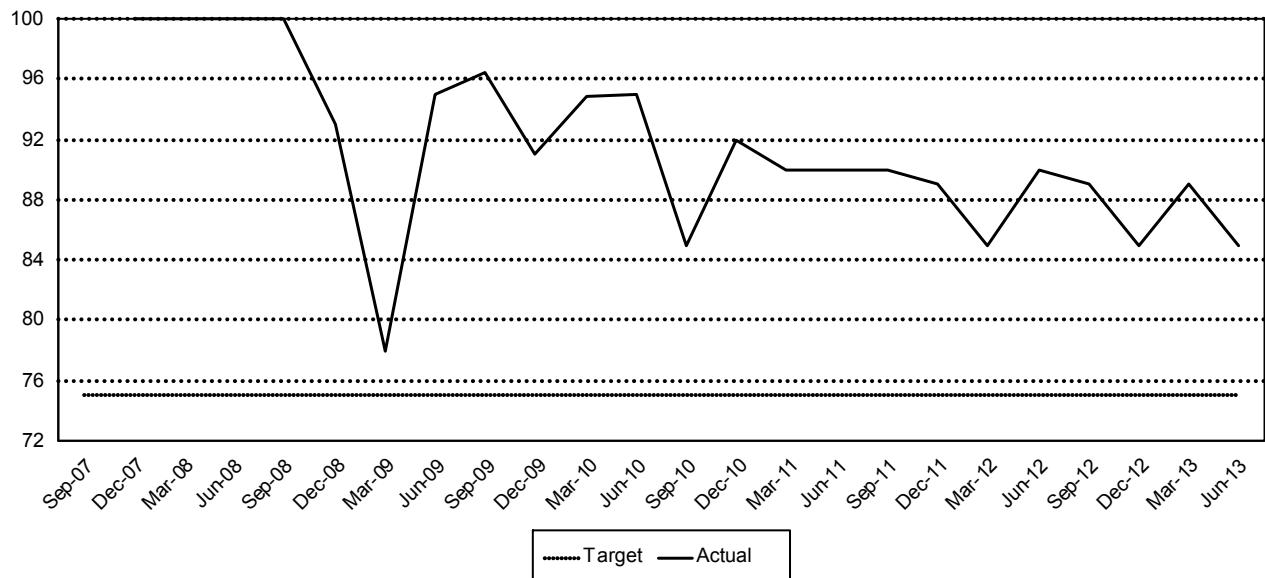


As of 9/3/2013

000851 - Percent of transitional housing veterans who meet the requirements of their care plans.			
Biennium	Period	Actual	Target
2011-13	Q8	85%	75%
2011-13	Q7	89%	75%
2011-13	Q6	85%	75%
2011-13	Q5	89%	75%
2011-13	Q4	90%	75%
2011-13	Q3	85%	75%
2011-13	Q2	89%	75%
2011-13	Q1	90%	75%
2009-11	Q8	90%	75%
2009-11	Q7	90%	75%
2009-11	Q6	92%	75%
2009-11	Q5	85%	75%
2009-11	Q4	95%	75%
2009-11	Q3	94.9%	75%
2009-11	Q2	91%	75%
2009-11	Q1	96.5%	75%
2007-09	Q8	95%	75%
2007-09	Q7	78%	75%
2007-09	Q6	93%	75%
2007-09	Q5	100%	75%
2007-09	Q4	100%	75%
2007-09	Q3	100%	75%
2007-09	Q2	100%	75%
2007-09	Q1	75%	75%

Percent

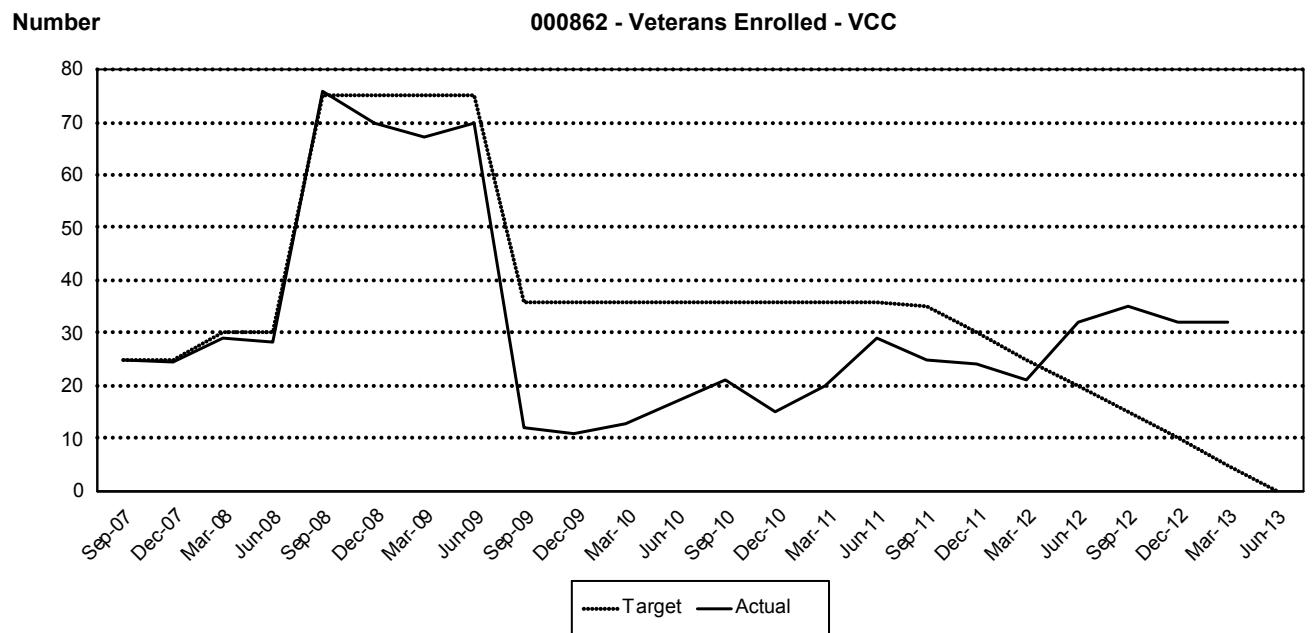
000851 - Transitional residents that meet care plan requirements



As of 9/3/2013

000862 - Number of qualifying veterans enrolled in the environment certification programs in King, Kitsap and Spokane Counties.			
Biennium	Period	Actual	Target
2011-13	Q8		0
2011-13	Q7	32	5
2011-13	Q6	32	10
2011-13	Q5	35	15
2011-13	Q4	32	20
2011-13	Q3	21	25
2011-13	Q2	24	30
2011-13	Q1	25	35
2009-11	Q8	29	36
2009-11	Q7	20	36
2009-11	Q6	15	36
2009-11	Q5	21	36
2009-11	Q4	17	36
2009-11	Q3	13	36
2009-11	Q2	11	36
2009-11	Q1	12	36
2007-09	Q8	70	75
2007-09	Q7	67	75
2007-09	Q6	70	75
2007-09	Q5	76	75
2007-09	Q4	28.3	30
2007-09	Q3	29	30
2007-09	Q2	24.7	25
2007-09	Q1	25	25

*Date Measured: 9/30/2011**Comment: VCC campus outreach emphasis continuing.*

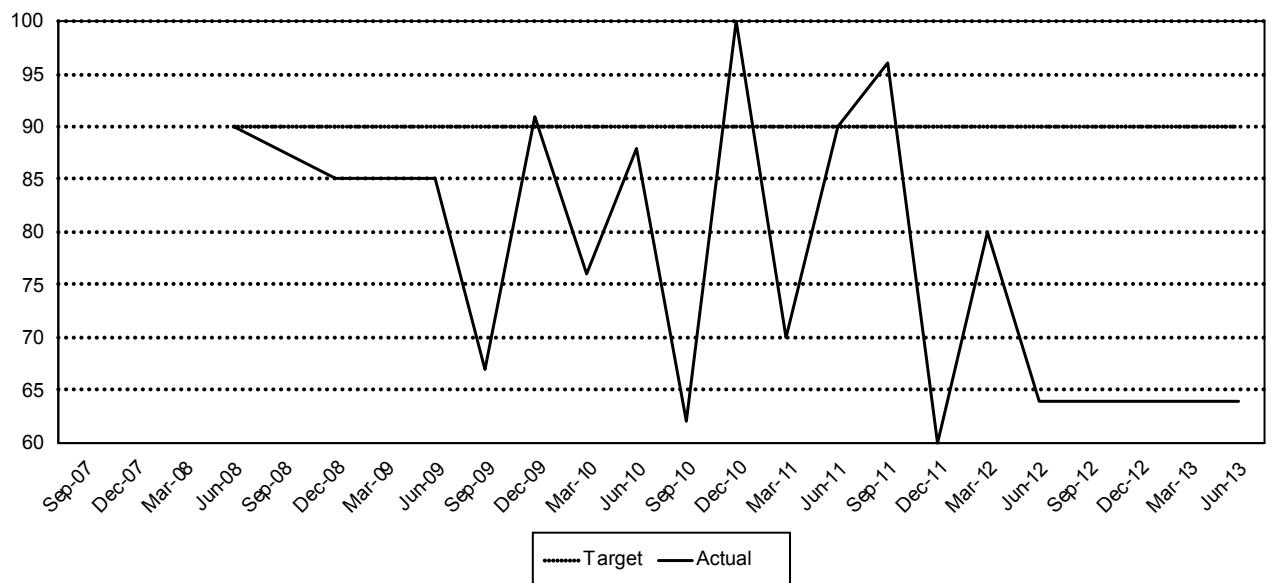
As of 9/3/2013

As of 9/3/2013

000863 - Percent of environment certification program participants continuing or placed.			
Biennium	Period	Actual	Target
2011-13	Q8	64%	90%
2011-13	Q7	64%	90%
2011-13	Q6	64%	90%
2011-13	Q5	64%	90%
2011-13	Q4	64%	90%
2011-13	Q3	80%	90%
2011-13	Q2	60%	90%
2011-13	Q1	96%	90%
2009-11	Q8	90%	90%
2009-11	Q7	70%	90%
2009-11	Q6	100%	90%
2009-11	Q5	62%	90%
2009-11	Q4	88%	90%
2009-11	Q3	76%	90%
2009-11	Q2	91%	90%
2009-11	Q1	67%	90%
2007-09	Q8	85%	90%
2007-09	Q6	85%	90%
2007-09	Q4	90%	90%

Percent

000863 - Education & Jobs - VCC



..... Target — Actual